

HPRP BUDGET ACTIVITIES-LEAD SHEET			
	Homelessness Prevention	Rapid Re-Housing	Total Amount Budgeted
Financial Assistance	\$340,850	\$341,375	\$682,225
Housing Relocation and Stabilization Services	\$278,150	\$90,375	\$368,525
Subtotal (Add previous two rows)	\$619,000 * (Maximum of 56% of Total Amount Requested)	\$431,750 * (Maximum of 32% of Total Amount Requested)	\$1,050,750

Data Collection and Evaluation	(Maximum of 11% of Total Grant Amount Requested)	\$137,250 *
Grant Administration	(Maximum of 1% of Total Grant Amount Requested)	\$12,000
Total Grant Amount Requested		\$1,200,000

The following budget percentages will assist applicants in determining their budget requests:

<u>Major Budget Activity</u>	<u>Should Not Exceed</u>
Homelessness Prevention*	56% of your total request
Rapid Re-housing*	32% of your total request
Data Collection and Evaluation	11% of your total request
Grant Administration	1% of your total request
	100%

*Any budget activities marked with an asterisk and exceeding the above guide must include an attachment to the budget sheet(s) with a written justification for exceeding the guide. Justifications submitted must reflect the need for increased dollar amounts based upon need and service delivery. Attach any justification(s) behind the Budget in the application.

Budget activities exceeding the guide that are not accompanied with a justification shall be lowered to the guide limit. After review of the pertinent justification(s), HCD may make adjustments to the proposed budget(s).

Budget Limits Exceeded? Yes ☒ No ☐
Justification Submitted? Yes ☒ No ☐ See Budget Revision Request Form

Applicant/Organization: 09-HPRP- 6135 City of Santa Barbara Collaborative

HOMELESSNESS PREVENTION PROGRAM - SERVICE COST

HPRP PROPOSED BUDGET

Eligible Activities		Amount Requested	Description of requested Amount
Financial Assistance	Short Term Rent (0-3 months)	\$140,000	175 households at \$800 per
(Vendors, Not partner agency)	Medium Term Rent (4-18 months)	\$81,250	54 households at \$1,500 per
	Security Deposit	\$15,000	50 households at \$300 per
	Utility Deposits and Payments	\$10,000	100 households at \$100 per
	Moving Costs		
	Motel/Hotel Vouchers		
	Sub-Total	\$ 246,250	
Housing Relocation and Stabilization Services	Credit Repair	\$ -	
	Outreach and Engagement	\$20,000	Marketing to property owners, including affordable housing providers.
	Legal Services	\$116,238	Representation of those at-risk of homelessness facing evictions for non-payment of rent, including negotiation to reach a payment plan and referral to partner agencies for financial assistance.
	Case Management		
	Housing Search & Placement	\$28,762	Rental Housing Mediation services for those at-risk of homelessness, including information on tenant/landlord rights and responsibilities, staff consultation and mediations between landlords and tenants.
	Sub-Total	\$ 165,000	
Data Collection		\$27,025	Collect, analyze and maintain data and HMIS database, including purchase of computers.
	Sub-Total	\$ 27,025	
Grant Administration		\$1,000	Administer the HPRP grant. Travel for HPRP Training ok.
	Sub-Total	\$ 1,000	

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Applicant/Organization: 09-HPRP- 6135 City of Santa Barbara Collaborative								
HOMELESSNESS PREVENTION PROGRAM - PERSONNEL COST								
HPRP PROPOSED BUDGET								
Staff Title	FTE*	Agency	Describe Major Duties	Financial Assistance	Stabilization	Data Collection	Grant Admin.	Total
Case Manager	0.58	Catholic Charities	Establish financial assistance need; provide payment to 3rd party; monnitor clients;manage HMIS client data	\$49,600	\$25,400			\$75,000
Case Manager	0.94	Transition House	Establish financial assistance need; provide payment to 3rd party; monnitor clients;manage HMIS client data	\$45,000	\$87,750			\$132,750
Staff Accountant	0.21	Transition House	Manage HMIS client data			\$19,500		\$19,500
Admin Services Manager	0.20	City of Santa Barbara	Manage HMIS client data and reports			\$19,350		\$19,350
Admin Services Manager	0.05	City of Santa Barbara	Administer the HPRP Grant				\$5,000	\$5,000
								\$0
								\$0
								\$0
								\$0
Subtotal Staff Costs				\$ 94,600	\$ 113,150	\$ 38,850	\$ 5,000	\$ 251,600

* Full Time Equivalent (FTE) = 160 hours per month

% Example: 80 Hours Worked /160 hours =.5 FTE this should include only time spent working in this Program.

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Applicant/Organization: 09-HPRP- 6135 City of Santa Barbara Collaborative			
RAPID RE-HOUSING PROGRAM - SERVICE COST			
HPRP PROPOSED BUDGET			
Eligible Activities		Amount Requested	Description of requested Amount
Financial Assistance	Short Term Rent (0-3 months)	\$191,600	240 households at \$800 per
	Medium Term Rent (4-18 months)	\$41,000	50 households at \$800 per
	Security Deposit	\$73,750	288 households at \$250 per
	Utility Deposits and Payments		
	Moving Costs		
	Motel/Hotel Vouchers		
	Sub-Total	\$ 306,350	
Housing Relocation and Stabilization Services	Credit Repair		
(Vendors, Not partner agency)	Outreach and Engagement	\$32,775	Outreach to homeless outreach workers, shelters and property owners, including affordable housing providers.
	Legal Services		
	Case Management		
	Housing Search & Placement		
	Sub-Total	\$ 32,775	
Data Collection		\$ 25,000	Collect, analyze and maintain data and HMIS database.
	Sub-Total	\$ 25,000	
Grant Administration		\$ 1,000	Administer the HPRP grant. Travel for HPRP Training ok.
	Sub-Total	\$1,000	

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Applicant/Organization: 09-HPRP- 6135 City of Santa Barbara Collaborative								
RAPID RE-HOUSING PROGRAM - PERSONNEL COST								
HPRP PROPOSED BUDGET								
Staff Title	FTE*	Agency	Describe Major Duties	Financial Assistance	Stabilization	Data Collection	Grant Admin.	Total
Case Manager	0.57	Casa Esperanza	Establish financial assistance need; provide payment to 3rd party; monnitor clients;manage HMIS client data	\$20,025	\$37,350	\$20,025		\$ 77,400
Case Manager	0.25	Transition House	Establish financial assistance need; provide payment to 3rd party; monnitor clients	\$15,000	\$20,250			\$ 35,250
Staff Accountant	0.07	Transition House	Manage HMIS client data			\$7,000		\$ 7,000
Admin Services Manager	0.20	City of Santa Barbara	Manage HMIS client data and reports			\$19,350		\$ 19,350
Admin Services Manager	0.05	City of Santa Barbara	Administer the HPRP Grant				\$5,000	\$ 5,000
								\$ -
								\$ -
								\$ -
								\$ -
Subtotal Staff Costs				\$ 35,025	\$ 57,600	\$ 46,375	\$ 5,000	\$ 144,000

* Full Time Equivalent (FTE) = 160 hours per month

% Example: 80 Hours Worked /160 hours =.5 FTE this should include only time spent working in this Program.